Manitoba Labour and Immigration

Supplementary Information for Legislative Review

2009-2010 Departmental Expenditure Estimates

Manitoba

DEPARTMENT OF LABOUR AND IMMIGRATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2009-10 EXPENDITURE ESTIMATES

PREFACE

The Department of Labour and Immigration has produced this document as a departmental supplement to its Printed Estimates of Expenditure. It provides background information on the Department that complements the information contained in the Printed Estimates of Expenditure.

This supplement is organized into five parts. The first part provides an overview of the Department of Labour and Immigration's 2009/10 budget requirements. The second part provides program and financial information, including details of staffing requirements and expenditures. Because this information is based on the existing main appropriations, it can be cross-referenced with the Printed Estimates of Expenditure. Part three provides a five year historical budget comparison. Part four includes program and financial information relating to the Office of the Fire Commissioner Special Operating Agency. Part five, a glossary of terms, is included at the end of the document.

Since October 2002 the employer's share of current service contribution has been included in department appropriations for new employees. Beginning in 2009/10 the employer's share of current service contributions for all employees has been included in department appropriations and the 2008/09 estimates have been adjusted for comparative purposes.

This document is intended to provide additional information to the members of the Legislature in their review of information on the department contained in the Estimates of Expenditure for the fiscal year ending March 31, 2010. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

Nancy Allan

HONOURABLE NANCY ALLAN
MINISTER OF LABOUR AND IMMIGRATION

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF LABOUR AND IMMIGRATION

MINISTER: HONOURABLE NANCY ALLAN

DEPUTY MINISTER: JEFF PARR

HISTORICAL BACKGROUND:

The Department of Labour was formed in 1940 and since that time its structure and programs have undergone several changes. Between 1978 and 1983, the Department's responsibilities included employment services. In 1989, responsibility for workplace safety and health, the Worker Advisor Office and employment adjustment were transferred to the Department. In 1993, responsibility for apprenticeship and training was transferred to the Department of Education and Training. In 1996, the Office of the Fire Commissioner became a special operating agency. In October 1999, responsibility for immigration and multiculturalism was transferred to the Department of Labour. In January 2001, the name of the Department was changed to the Department of Labour and Immigration. In 2004, responsibility for the Status of Women was transferred to the Department. In November 2008, the Fairness Commissioner was hired and the Office of the Manitoba Fairness Commissioner was established.

VISION AND MISSION STATEMENT

VISION

To create diverse and vibrant communities, safe and healthy workplaces, balanced employment practices, harmonious labour/management relations, and social, economic and political equality for women, all of which contribute to the social, economic and cultural well-being of all Manitobans.

MISSION

To promote appropriate standards and quality services with respect to workplace safety and health, employment relations, pension plan benefits and public safety as well as further the growth of immigration, multiculturalism, and the social, economic and political equality of women.

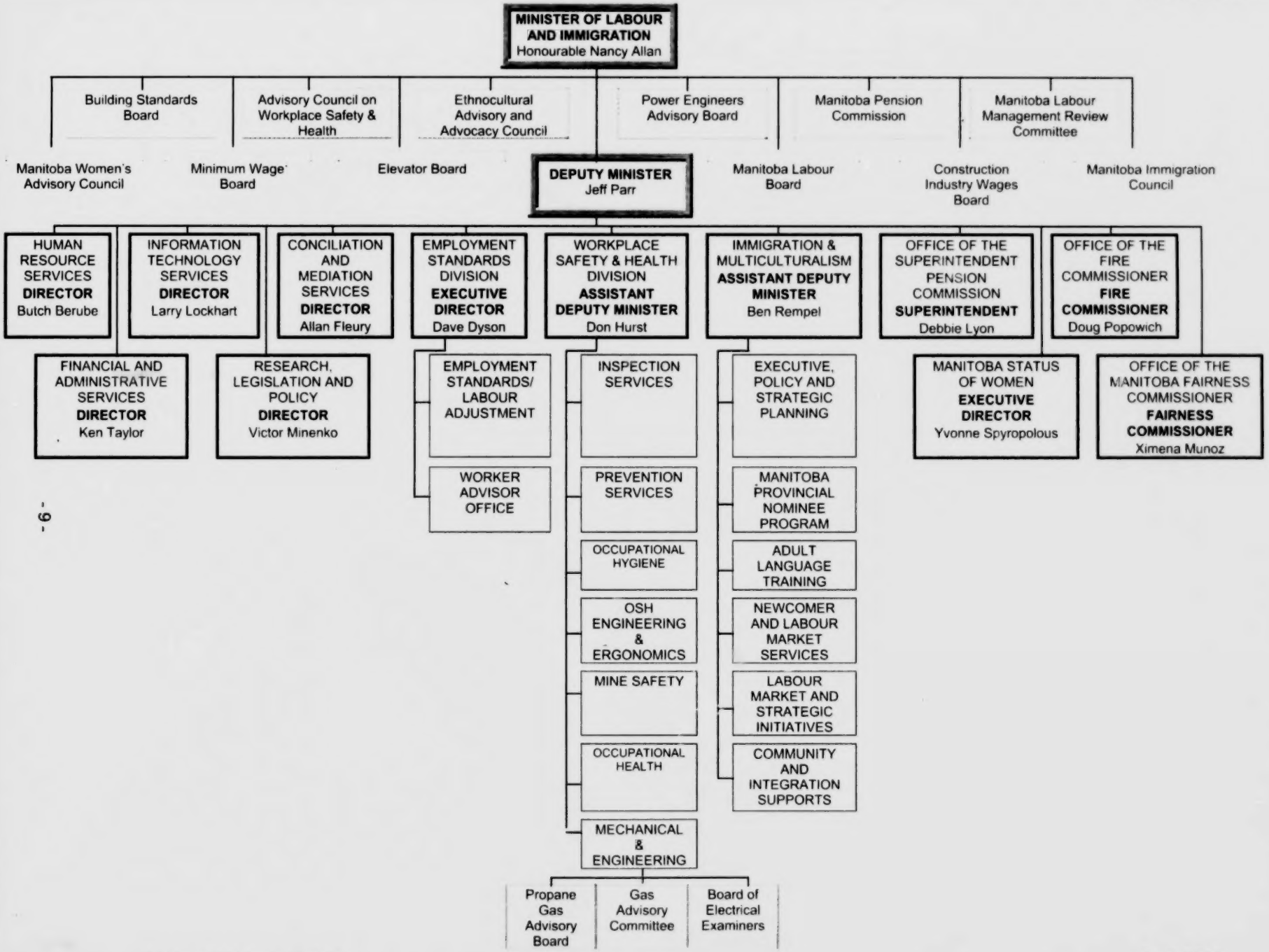
GUIDING PRINCIPLES

- Serve the Manitoba public efficiently, courteously and effectively.
- Develop and pursue preventive and public education strategies towards achieving our mission.
- Consult equally with labour, management and other client groups.
- Work with all levels of government, industry, and the community to increase immigration and facilitate the settlement and integration of newcomers.
- Work in cooperation with women and women's organizations towards improving the status of women and giving voice to their concerns.
- Assume a leadership role in promoting partnerships, innovation and change, along with our external stakeholders, including all levels of government and community groups.
- Promote responsiveness, flexibility and innovation throughout the Department.
- Empower staff and recognize that they are our most important resource.
- Pursue and implement continuous improvement strategies in services, programs and operations.
- Be accountable and responsible in the use of public funds.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF LABOUR AND IMMIGRATION

The Amusements Act (Part II)
The Buildings and Mobile Homes Act
The Construction Industry Wages Act
The Department of Labour and Immigration Act
The Electricians' Licence Act
The Elevator Act
The Employment Services Act
The Employment Standards Code
The Fair Registration Practices in Regulated Professions Act
The Firefighters and Paramedics Arbitration Act
The Fires Prevention and Emergency Response Act
The Gas and Oil Burner Act
The Holocaust Memorial Day Act
The International Labour Cooperation Agreements Implementation Act
The Labour Relations Act
The Manitoba Ethnocultural Advisory and Advocacy Council Act
The Manitoba Immigration Council Act
The Manitoba Multiculturalism Act
The Manitoba Women's Advisory Council Act
The Pay Equity Act
The Pension Benefits Act
The Power Engineers Act
The Remembrance Day Act
The Retail Businesses Holiday Closing Act
The Steam and Pressure Plants Act
The Worker Recruitment and Protection Act
The Workers Compensation Act (as it relates to Worker Advisor)
The Workplace Safety and Health Act

SCHEDULE 2


MINISTER OF LABOUR AND IMMIGRATION
Honourable Nancy Allan
Building Standards Board
Advisory Council on Workplace Safety & Health
Ethnocultural Advisory and Advocacy Council
Power Engineers Advisory Board
Manitoba Pension Commission
Manitoba Labour Management Review Committee
Manitoba Women's Advisory Council
Minimum Wage Board
Elevator Board
DEPUTY MINISTER
Jeff Parr
Manitoba Labour Board
Construction Industry Wages Board
Manitoba Immigration Council
HUMAN RESOURCE SERVICES DIRECTOR Butch Berube
INFORMATION TECHNOLOGY SERVICES DIRECTOR Larry Lockhart
CONCILIATION AND MEDIATION SERVICES DIRECTOR Allan Fleury
EMPLOYMENT STANDARDS DIVISION EXECUTIVE DIRECTOR Dave Dyson
WORKPLACE SAFETY & HEALTH DIVISION ASSISTANT DEPUTY MINISTER Don Hurst
IMMIGRATION & MULTICULTURALISM ASSISTANT DEPUTY MINISTER Ben Rempel
OFFICE OF THE SUPERINTENDENT PENSION COMMISSION SUPERINTENDENT Debbie Lyon
OFFICE OF THE FIRE COMMISSIONER FIRE COMMISSIONER Doug Popowich
FINANCIAL AND ADMINISTRATIVE SERVICES DIRECTOR Ken Taylor
RESEARCH, LEGISLATION AND POLICY DIRECTOR Victor Minenko
EMPLOYMENT STANDARDS/ LABOUR ADJUSTMENT
WORKER ADVISOR OFFICE
INSPECTION SERVICES
PREVENTION SERVICES
OCCUPATIONAL HYGIENE
OSH ENGINEERING & ERGONOMICS
MINE SAFETY
OCCUPATIONAL HEALTH
MECHANICAL & ENGINEERING
EXECUTIVE, POLICY AND STRATEGIC PLANNING
MANITOBA PROVINCIAL NOMINEE PROGRAM
ADULT LANGUAGE TRAINING
NEWCOMER AND LABOUR MARKET SERVICES
LABOUR MARKET AND STRATEGIC INITIATIVES
COMMUNITY AND INTEGRATION SUPPORTS
MANITOBA STATUS OF WOMEN EXECUTIVE DIRECTOR Yvonne Spyropolous
OFFICE OF THE MANITOBA FAIRNESS COMMISSIONER FAIRNESS COMMISSIONER Ximena Munoz
Propane Gas Advisory Board
Gas Advisory Committee
Board of Electrical Examiners

Labour and Immigration

April 2009

SCHEDULE 3

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2009/10 $ (000's)	Change From 2008/09 %	Estimates of Expenditure 2008/09 $ (000's)
1. Labour Executive	**829**	1.0	821
2. Labour Programs	**21,982**	2.6	21,429
3. Immigration and Multiculturalism	**27,926**	3.4	27,011
4. Amortization and Other Costs Related to Capital Assets	**642**	(2.9)	661
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	**51,379**	2.9	49,922

RECONCILIATION STATEMENT

Printed Estimates of Expenditure 2008/09	49,046
Allocation of funds from:	
- Employee Pensions and Other Costs	820
- Intergovernmental Affairs	105
Allocation of funds to:	
- Science, Technology, Energy and Mines	(49)
Estimates of Expenditure 2008/09 (Adjusted)	**49,922**

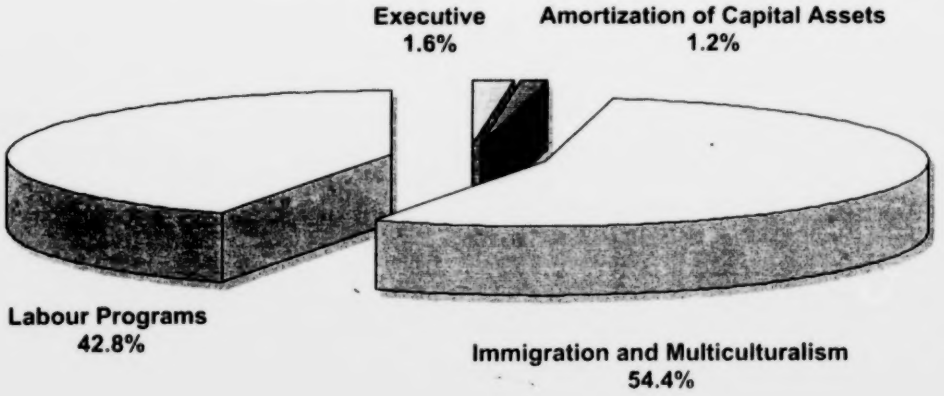
SCHEDULE 4

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OTHER EXPENDITURES, GRANTS AND
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

ELEMENT	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	**23,099**	21,258
OTHER EXPENDITURES	**27,006**	27,371
GRANTS	**632**	632
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**642**	661
TOTAL FOR DEPARTMENT	**51,379**	49,922

Chart 1

Department of Labour and Immigration
2009/10 Main Estimates of Expenditure
Percentage Distribution By Main Appropriation



SCHEDULE 5

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY
BY APPROPRIATION

Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2009/10 $(000's) FTE	Estimates of Expenditure 2009/10 $(000's) Salaries	Estimates of Expenditure 2008/09 $(000's) FTE	Estimates of Expenditure 2008/09 $(000's) Salaries
11.1	11-1	Labour Executive				
	11-1(a)	Minister's Salary	**1.00**	**46**	1.00	45
	11-1(b)-1	Executive Support	**10.00**	**712**	10.00	705
	Total - Labour Executive		**11.00**	**758**	11.00	750
11.2	11-2	Labour Programs				
	11-2(a)-1	Management Services	**20.25**	**1,444**	19.25	1,333
	11-2(b)-1	Mechanical and Engineering	**32.00**	**2,276**	32.00	2,199
	11-2(c)-1	Conciliation and Mediation Services	**7.00**	**616**	7.00	596
	11-2(d)-1	Office of the Superintendent - Pension Commission	**5.00**	**391**	5.00	376
	11-2(e)-1	Manitoba Labour Board	**16.50**	**1,383**	16.50	1,367
	11-2(f)-1	Workplace Safety and Health [1]	**90.70**	**6,602**	85.70	6,234
	11-2(g)-1	Employment Standards	**44.80**	**2,862**	41.80	2,803
	11-2(h)-1	Worker Advisor Office	**10.00**	**727**	10.00	705
	11-2(i)-1	Office of the Fire Commissioner [2]	**-**	**-**	-	-
	11-2(j)-1	Manitoba Status of Women	**10.00**	**747**	10.00	709
	Total - Labour Programs		**236.25**	**17,048**	227.25	16,322
11.3	11-3	Immigration and Multiculturalism				
	11-3(a)-1	Immigration	**70.00**	**4,686**	68.00	3,699
	11-3(b)-1	Multiculturalism	**4.00**	**309**	4.00	264
	11-3(c)-1	Office of the Manitoba Fairness Commissioner [3]	**3.00**	**298**	3.00	223
	Total - Immigration and Multiculturalism		**77.00**	**5,293**	75.00	4,186
	11	TOTAL	**324.25**	**23,099**	313.25	21,258

NOTE: All salary figures with the exception of the Minister's include employee benefits as defined in the glossary.

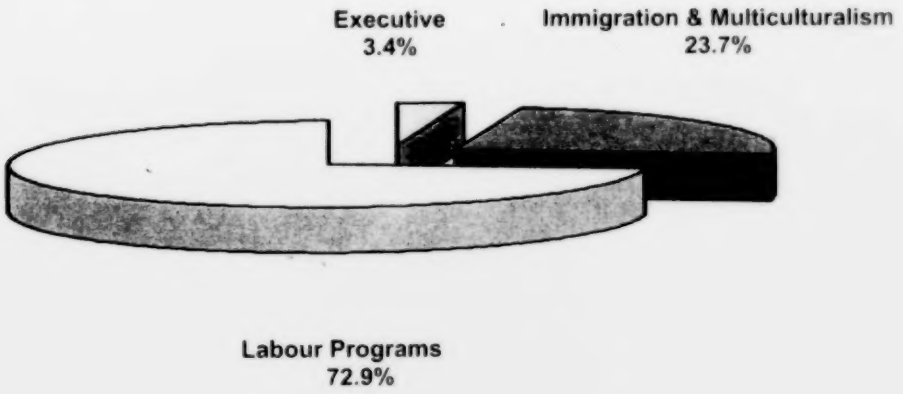
[1] Workplace Safety and Health reflects the amalgamation of the former Workplace Safety and Health, Occupational Health and Mine Safety sub-appropriations effective April 1, 2009.

[2] The Office of the Fire Commissioner became a Special Operating Agency effective April 1, 1996.

[3] In November 2008 the Fairness Commissioner was hired and the Office of the Manitoba Fairness Commissioner was established.

Chart 2

Department of Labour and Immigration
2009/10 Percentage Distribution of Full-Time Equivalents
By Main Appropriation



SCHEDULE 6

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY 2009/10
BY STAFF CATEGORY

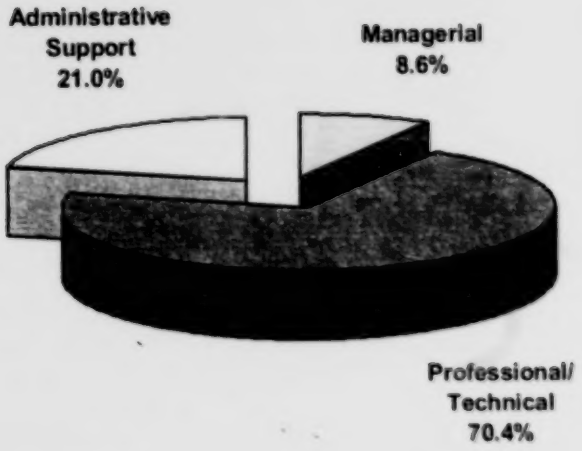
DIVISION/BRANCH	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$	FTE	$	FTE	$	FTE	$
Minister's Salary	1.00	46	-	-	-	-	1.00	46
Executive Support	1.00	133	-	-	9.00	474	10.00	607
TOTAL LABOUR EXECUTIVE	2.00	179	-	-	9.00	474	11.00	653
Management Services	3.00	267	9.00	663	8.25	388	20.25	1,318
Mechanical and Engineering	1.00	89	24.00	1,548	7.00	298	32.00	1,935
Conciliation and Mediation Services	1.00	99	5.00	391	1.00	41	7.00	531
Office of the Superintendent - Pension Commission	1.00	94	3.00	192	1.00	47	5.00	333
Manitoba Labour Board	1.00	154	6.50	510	9.00	413	16.50	1,077
Workplace Safety and Health	7.00	718	74.50	4,518	9.20	386	90.70	5,622
Employment Standards	3.00	249	36.80	1,971	5.00	246	44.80	2,466
Worker Advisor Office	1.00	69	9.00	555	-	-	10.00	624
Office of the Fire Commissioner	-	-	-	-	-	-	-	-
Manitoba Status of Women	1.00	89	6.00	425	3.00	123	10.00	637
TOTAL LABOUR PROGRAMS	19.00	1,828	173.80	10,773	43.45	1,942	236.25	14,543
Immigration	5.00	411	50.50	2,962	14.50	668	70.00	4,041
Multiculturalism	1.00	81	2.00	117	1.00	37	4.00	235
Office of the Manitoba Fairness Commissioner	1.00	95	2.00	123	-	37	3.00	255
TOTAL IMMIGRATION AND MULTICULTURALISM	7.00	587	54.50	3,202	15.50	742	77.00	4,531
TOTAL DEPARTMENT	28.00	2,594	228.30	13,975	67.95	3,158	324.25	19,727

EXPLANATION: Reconciliation of Salary Amounts

Total Salary Costs per above	19,727
Employee Benefits	2,011
Pension Liability	1,077
Salary Accrual	89
Board Member Fees	174
Overtime Provision/Vacation Relief	86
Remoteness Allowance	30
Recoverable from the Office of the Fire Commissioner SOA	(95)
Net Salary Costs per Schedule 5	23,099

Chart 3

Department of Labour and Immigration
2009/10 Percentage Distribution of Full-Time Equivalents
By Staff Category



PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2009/10 $(000's)**	Estimates of Expenditure 2008/09 $(000's)
11.1	1.	LABOUR EXECUTIVE	**829**	821
		* Provides for the operations of the offices of the Minister and the Deputy Minister.		
		(a) Minister's Salary	**46**	45
		(b) Executive Support	**783**	776
			829	821

SUB-APPROPRIATION 11-1A

MINISTER'S SALARY

OBJECTIVE:

Provide for the Minister's salary entitlement as a member of the Executive Council.

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
SALARIES	**FTE**	**$(000's)**	FTE	$(000's)
Total Salaries [1]	**1.00**	**46**	1.00	45

EXPLANATION:

[1] Increase reflects funding allocation for the Minister's salary based on the formula established by the Pay Commissioner under the Members' Salaries Regulation.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT

OBJECTIVE:

To develop, implement and oversee departmental policies and programs which are designed to attain, over the long term, the goals set out in the Department's vision and mission statement.

ACTIVITY IDENTIFICATION:

Advise the Minister on matters relating to departmental programs.

Provide overall policy and operational direction for departmental programs.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which help to achieve greater fairness, equity and cooperation in the workplace and society.

The achievement of a high degree of public safety in those areas for which the Department is responsible.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)
Managerial	**1.00**	**133**	1.00	129
Administrative Support	**9.00**	**474**	9.00	473
Employee Benefits	**-**	**63**	-	62
Pension Liability	**-**	**38**	-	37
Salary Accrual	**-**	**3**	-	3
	10.00	**711**	10.00	704
Plus: Vacation Relief	**-**	**1**	-	1
Total Salaries & Employee Benefits [1]	**10.00**	**712**	10.00	705
OTHER EXPENDITURES				
Transportation		**23**		24
Communication		**17**		16
Supplies and Services		**14**		13
Minor Capital		**1**		-
Other Operating		**16**		18
Total Other Expenditures		**71**		71
TOTAL SUB-APPROPRIATION		**783**		776

EXPLANATION:

[1] Increase reflects General Salary Increases partially offset by normal salary adjustments.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2009/10 $(000's)**	Estimates of Expenditure 2008/09 $(000's)
11.2	2.	LABOUR PROGRAMS	**21,982**	21,429

* Provides central support services for departmental programs.

* Provides inspection and regulatory services concerning safety aspects of certain mechanical, electrical and other technical equipment and licences certain trades.

* Provides conciliation and mediation services to labour and management.

* Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.

* Administers/adjudicates applications or referrals to the Board pursuant to *The Labour Relations Act* and other labour legislation concerning labour/management relations.

* Provides services to prevent injury and illness in Manitoba workplaces by ensuring compliance with *The Workplace Safety and Health Act* and regulations and by helping employers and workers to participate in the internal responsibility safety and health systems in their workplaces.

* Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.

* Provides assistance to claimants respecting workers' compensation claims.

* Provides inspection, investigation and training activities related to fire safety.

* Provides advice to government on issues and concerns of women in Manitoba to assist in the development of appropriate policies and programs; fosters dialogue and partnerships with community-based organizations and other government departments; and engages in activities and projects to raise awareness of women's issues and the promotion of gender equality.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations		Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)
		(a)	Management Services	**1,734**	1,636
		(b)	Mechanical and Engineering	**2,902**	2,816
		(c)	Conciliation and Mediation Services	**762**	738
		(d)	Office of the Superintendent - Pension Commission	**524**	497
		(e)	Manitoba Labour Board	**1,891**	1,849
		(f)	Workplace Safety and Health	**8,619**	8,351
		(g)	Employment Standards	**3,497**	3,539
		(h)	Worker Advisor Office	**876**	851
		(i)	Office of the Fire Commissioner[1]	-	-
		(j)	Manitoba Status of Women	**1,177**	1,152
				21,982	21,429

EXPLANATION:

[1] The Office of the Fire Commissioner functions as a special operating agency (see Part 4).

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION

OBJECTIVES:

To ensure consistency, accuracy, effectiveness and timeliness with respect to Departmental activities by providing centralized support, coordination and other services in the following areas:

- financial, administrative and human resources;
- research, policy analysis and legislative development;
- planning, reporting, comptrollership and accountability; and
- information and communications technology.

ACTIVITY IDENTIFICATION:

Provide financial, accounting and other administrative services to the Department, including advice, counsel, claims, insurance and inventory services, and preparation and/or review of the Priorities and Strategic Overview, the Departmental Estimates, the Estimates Supplement, cash flows, financial reporting, the Annual Report, accounting records (general ledger, accounts payable, accounts receivable), authority seeking documents such as Treasury Board and Cabinet Submissions and Cost-Shared Agreements.

Work with Comptrollership Unit of Education Shared Services to standardize policies and procedures, and provide backup, cross-training, development of best practices and rationalization of functions.

Enhance the comptrollership function in the areas of contract management and grant accountability.

Enhance the management information, financial reporting systems and financial/administrative support services of the Immigration and Multiculturalism and the Workplace Safety and Health Divisions to meet demands associated with expanded reporting requirements.

Develop and implement improved delivery of services for the issuance of certificates, licences, permits, examinations, annual returns and inspection fees through such initiatives as integrated service delivery, single window services (one-stop shopping) and focusing on improved quality of existing service delivery methods with the objective of providing more convenient and effective access.

Maintain an oversight function to ensure the integrity and accuracy of internal and external financial reporting.

Transfer responsibility for administrative services in the areas of accommodations, government vehicles, parking, mail and telecommunications from Corporate Initiatives.

Work with Amalgamated Human Resource Services to coordinate and provide a range of human resource services.

Provide research and information services to the Department with respect to legislative and policy development.

Provide research, administrative and other support to agencies, boards and commissions including monitoring of memberships, terms and remuneration.

Coordinate development and processing of statutory and regulatory initiatives including policy development, stakeholder consultation, drafting and associated activities.

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION

ACTIVITY IDENTIFICATION: (continued)

Provide support to Departmental committees including the Labour Management Review Committee, the advisory Council on Workplace Safety and Health, as well as government wide and national committees.

Coordinate and assist other divisions in the Department in fulfilling the Department's responsibilities related to freedom of information and protection of privacy.

Coordinate, develop and deliver Departmental strategic and operational planning and reporting processes.

Provide information technology services to the Department, including business technology, project portfolio business analysis and strategy, planning, management and web content.

Work with Information and Communication Technologies Services Manitoba (ICTSM) to coordinate and provide information technology services (based on the current Interim Services and Transition Agreement), including infrastructure management, application development and integration projects, application enhancements and maintenance, end user tools, ManWeb, business architecture, research and innovation, information protection, procurement, program and portfolio management, licence and contract management, quality assurance, project management and service desk.

EXPECTED RESULTS:

Prepare the Priorities and Strategic Overview, the Departmental Estimates, the Estimates Supplement, Cash Flow Reports, the Annual Report and other Departmental documents as required on a timely basis.

Implement debit card and electronic funds transfer processing options, examine credit card processing option for potential implementation, and examine potential single window services (one-stop shopping) delivery options in consultation with other divisions and departments.

Implement new point-of-sale system in compliance with MySAP First policy for the issuance of certificates, licences, permits, examinations, annual returns and inspection fees.

Work with the Comptrollership Unit to carry out performance of on-site reviews and statistical sampling of transactions for compliance.

Implement the system for signing authorities, the central physical assets inventory with a related employee inventory, the grant accountability framework and the contract management system.

Implement standard, centralized systems and organizational structure for financial reporting including contract management, branch salary and operating budgets within the Immigration and Multiculturalism Division.

Implement internal performance reporting system within Workplace Safety and Health Division.

Hold quarterly meetings of Audit Committee to oversee compliance with internal and external audit and financial reporting requirements and/or recommendations.

Centralize responsibility for all corporate administrative services under the Administrative Services Unit of the Financial and Administrative Services Branch.

Coordinate and monitor the Department's activities related to the Civil Service Renewal Strategy and Diversity and Employment Equity.

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION

EXPECTED RESULTS: (continued)

Ensure that research, analysis, policy development, information and legislative/regulatory development performed is done in a timely and accurate manner.

Ensure that the Department's responsibilities related to freedom of information and protection of privacy are performed in a timely manner and in compliance with applicable legislation.

Coordinate and provide human resource services that aim to meet the goals of staff renewal, employment equity and staff training, as well as compliance with collective agreements, legislative requirements, and Departmental and Government policies.

Coordinate the development and implementation of Departmental Information and Communications Technology Plan, Transition Plan, Service Level Agreement and new planning organization.

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Managerial	**3.00**	**267**	3.00	260
Professional/Technical	**9.00**	**663**	8.00	587
Administrative Support	**8.25**	**388**	8.25	371
Employee Benefits	**-**	**133**	-	127
Pension Liability	**-**	**82**	-	77
Salary Accrual	**-**	**6**	-	6
	20.25	**1,539**	19.25	1,428
Less: Recovery from OFC	**-**	**(95)**	-	(95)
Total Salaries & Employee Benefits [1]	**20.25**	**1,444**	19.25	1,333
OTHER EXPENDITURES				
Transportation		**4**		4
Communication		**31**		29
Supplies and Services		**134**		137
Minor Capital		**13**		9
Other Operating		**108**		124
Total Other Expenditures [2]		**290**		303
TOTAL SUB-APPROPRIATION		**1,734**		1,636

EXPLANATIONS:

1 Increase reflects establishment of 1.00 regular FTE (Business Analyst) to support the department-wide need to inventory, monitor and match skills of newcomers to employers and General Salary Increases partially offset by normal salary adjustments.

2 Decrease reflects efficiencies realized through rationalization of administrative functions and the net effect of changes in desktop rates partially offset by increased telephone charges, scheduled replacement of furniture and an increase in real estate rentals.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

OBJECTIVES:

To ensure that Manitobans are not exposed to hazardous situations related to any mechanical or electrical equipment covered by legislation, including boilers, pressure vessels, refrigeration systems, gas and oil burning equipment, amusement rides and elevators.

To examine and license or certify electricians, power engineers, gas fitters, boilermakers, welders and pipefitters, thereby ensuring tradespersons operating in regulated fields are fully qualified.

To promote safety and safety awareness throughout Manitoba.

ACTIVITY IDENTIFICATION:

Inspect boilers, pressure vessels and refrigeration systems annually or biennially, as required under *The Steam and Pressure Plants Act*.

Provide efficient and effective service to client groups with a high degree of technical competence.

Ensure statutes and regulations remain appropriate and are enforced in a fair and equitable manner in light of evolving technologies and other developments.

Review quality assurance programs required of pressure equipment and pressure piping manufacturers and installers.

Inspect elevators as required under *The Elevator Act*.

Inspect electrical equipment and gas/oil/propane equipment (unless certified by a provincially recognized certification agency).

Inspect natural gas, propane and oil installations as required under *The Gas and Oil Burner Act*.

Conduct examinations and issue licenses to qualified gas fitters, electricians, power engineers and pressure welders in order to ensure the safety of persons and property.

Inspect amusement rides under *The Amusement Act* (Part II) and its regulations.

Examine plans and review designs of certain facilities and equipment.

Issue permits for all gas and oil burning equipment installations.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

EXPECTED RESULTS: (continued)

Table 1

Performance Indicators, Mechanical and Engineering Branch

Effectiveness Measures	Planned Target 2009/10	Planned Target 2008/09	Expl. No.
Inspection of:			
- boilers, pressure vessels, refrigeration plants, electrical applications and gas and oil fired equipment	12,000	15,000	1
- elevators	2,000	2,000	
- amusement rides	200	200	
Review of:			
- engineering plans and designs	1,000	1,000	
- new or renewal quality assurance programs for pressure equipment and pressure piping manufacturers and installers	80	80	
Issuing of:			
- licenses to qualified tradespersons, such as power engineers, welders, gas fitters and electricians	3,000	3,000	
- gas and oil permits	25,000	25,000	

Links to Strategic Priority 4 and 6: *Reducing the human and economic costs of workplace illnesses and injuries* and *sustainable and safe communities.*

Explanation Number:

1. *In 2008/09 the planned target was based on a projected full staffing complement of seven inspectors. In 2009/10 the planned target is based on the projected hiring and training of two new boiler inspectors to fill ongoing vacancies experienced throughout 2008/09.*

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING (continued)

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**89**	1.00	86
Professional/Technical	**24.00**	**1,548**	24.00	1,499
Administrative Support	**7.00**	**298**	7.00	288
Employee Benefits	**-**	**192**	-	185
Pension Liability	**-**	**120**	-	116
Salary Accrual	**-**	**9**	-	9
	32.00	**2,256**	32.00	2,183
Plus: Overtime/Standby Pay	**-**	**20**	-	16
Total Salaries & Employee Benefits [1]	**32.00**	**2,276**	32.00	2,199
OTHER EXPENDITURES				
Transportation		**182**		197
Communication		**65**		62
Supplies and Services		**197**		166
Minor Capital		**3**		3
Other Operating		**179**		189
Total Other Expenditures [2]		**626**		617
TOTAL SUB-APPROPRIATION		**2,902**		2,816

EXPLANATIONS:

1 Increase reflects General Salary Increases and normal salary adjustments.

2 Increase reflects triennial costs of American Society of Mechanical Engineers Accreditation, an increase in real estate rentals and the net effect of changes in desktop rates partially offset by non recurring costs of enhancements to online gas permit software, reduced maintenance charges to elevator and boiler software and rationalization of travel costs of Inspectors.

SUB-APPROPRIATION 11-2C

CONCILIATION AND MEDIATION SERVICES

OBJECTIVES:

To administer *The Labour Relations Act* as it pertains to conciliation and mediation services in labour/management disputes and related situations.

To provide competent, well-trained conciliators to assist organized labour and management in collective bargaining in order to resolve impasses in negotiations and thereby minimize work stoppages.

To provide competent, well-trained mediators to assist organized labour and management when grievance procedures have failed to produce a settlement.

To assist employers, bargaining agents and employees in the administration of *The Pay Equity Act*.

To assist public school teachers and school boards in collective bargaining and grievance mediation as provided under *The Labour Relations Act*.

ACTIVITY IDENTIFICATION:

Assist the parties when the grievance procedure has failed and prior to (rights) arbitration.

Assist the parties in collective bargaining to resolve impasses in negotiations and thereby minimize work stoppages.

Assist in the development of sound labour/management relations.

Provide training and professional development for staff.

Explore alternative methods of preventive mediation, such as Interest Based Negotiations.

Provide information and training to the parties with respect to branch services.

Assist with developing and fostering a problem solving relationship between labour and management partners.

Continue to improve our electronic and internet libraries to provide better service to officers and clients.

EXPECTED RESULTS:

Achieve settlement of 95% or more of cases in which conciliation services are provided.

Achieve settlement of 85% or more of cases in which grievance mediation services are provided.

Promote and maintain harmonious industrial relations in Manitoba, thereby minimizing lost time, lost production and the disruption of services due to strikes and lockouts in the private and public sectors.

SUB-APPROPRIATION 11-2C

CONCILIATION AND MEDIATION SERVICES (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Managerial	1.00	99	1.00	97
Professional/Technical	5.00	391	5.00	376
Administrative Support	1.00	41	1.00	40
Employee Benefits	-	50	-	49
Pension Liability	-	33	-	32
Salary Accrual	-	2	-	2
	7.00	616	7.00	596
Total Salaries & Employee Benefits [1]	7.00	616	7.00	596
OTHER EXPENDITURES				
Transportation		24		22
Communication		10		11
Supplies and Services		69		69
Minor Capital		-		-
Other Operating		43		40
Total Other Expenditures [2]		146		142
TOTAL SUB-APPROPRIATION		762		738

EXPLANATIONS:

1 Increase reflects General Salary Increases and normal salary adjustments.

2 Increase reflects the net effect of changes in desktop rates, an increase in real estate rentals, increased travel costs for Conciliation Officers to Northern Manitoba and increased publications costs partially offset by decreased legal fees.

SUB-APPROPRIATION 11-2D

OFFICE OF THE SUPERINTENDENT – PENSION COMMISSION

OBJECTIVES:

To administer and enforce *The Pension Benefits Act* and regulations to safeguard the rights of employees to benefits promised under employment pension plans registered under the Act.

To promote the establishment, extension and improvement of employment pension plans registered under the Act.

ACTIVITY IDENTIFICATION:

Monitor pension plans to ensure they are administered in accordance with legislative standards and that the funding of pension plans is sufficient to provide the benefit obligations promised by the plan.

Register new pension plans under the Act.

Oversee the termination and winding-up of pension plans to ensure members' benefits are settled in accordance with legislative standards.

Provide plan members, employers, pension plan trustees, pension consultants and the general public with information and assistance regarding pensions and the requirements of the Act.

EXPECTED RESULTS:

Monitor legislative compliance of approximately 400 pension plans registered under the Act covering 161,100 plan members.

Review and approve approximately 400 annual information returns, 30 triennial actuarial valuations, 375 plan amendments, 1,000 Locked-in Retirement Account (LIRA)/Life Income Fund (LIF)/Locked-in Retirement Income Fund (LRIF) amendments, 1 surplus refund request, 2 plan conversions, 5 plan wind-ups and 10 plan registrations.

Review and issue statements of satisfaction for approximately 1,400 applications in respect to the one-time or prescribed transfer of up to 50% of the balance in one or more LIFs or LRIFs to a Prescribed Registered Retirement Income Fund.

Respond to approximately 4,000 telephone inquiries and 450 written inquiries respecting general or plan specific issues.

Conduct approximately six on-site Pension Administration Reviews to assess whether the administrative systems and practices of pension plans are sufficient to produce legislative compliance.

Conduct 40 administrative reviews of the administrative systems and practices of financial institutions offering LIRAs, LIFs and LRIFs, to assess whether these systems and practices are sufficient to produce legislative compliance.

Publish in hardcopy and electronic form several documents relating to ongoing and emerging pension issues and maintain up-to-date information on the Commission's website.

Deliver three to five public education sessions to financial institutions, plan sponsors, plan members and groups interested in pension issues.

SUB-APPROPRIATION 11-2D

OFFICE OF THE SUPERINTENDENT- PENSION COMMISSION (continued)

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**94**	1.00	92
Professional/Technical	**3.00**	**192**	3.00	184
Administrative Support	**1.00**	**47**	1.00	44
Employee Benefits	**-**	**33**	-	32
Pension Liability	**-**	**21**	-	20
Salary Accrual	**-**	**1**	-	1
	5.00	**388**	5.00	373
Plus: Commission Member Fees	**-**	**3**	-	3
Total Salaries & Employee Benefits [1]	**5.00**	**391**	5.00	376
OTHER EXPENDITURES				
Transportation		**5**		3
Communication		**23**		23
Supplies and Services		**81**		70
Minor Capital		**1**		1
Other Operating		**23**		24
Total Other Expenditures [2]		**133**		121
TOTAL SUB-APPROPRIATION		**524**		497

EXPLANATIONS:

1 Increase reflects General Salary Increases and normal salary adjustments.

2 Increase reflects legal fees for appeals of Orders of the Superintendent, increased travel costs of the Superintendent and an increase in real estate rentals partially offset by the net effect of changes in desktop rates.

SUB-APPROPRIATION 11-2E

MANITOBA LABOUR BOARD

OBJECTIVES:

To resolve labour issues in a fair and reasonable manner acceptable to both the labour and management community, including the expeditious issuance of appropriate orders that respect the wishes of the majority of employees.

To assist parties in resolving disputes without the need for formal adjudication.

To provide information to parties and the public on their dealings with the Board and the Board's operations.

ACTIVITY IDENTIFICATION:

Administer and adjudicate responsibilities assigned under *The Labour Relations Act* and sections of:

The Employment Standards Code
The Workplace Safety and Health Act
The Public Schools Act
The Construction Industry Wages Act
The Remembrance Day Act
The Pay Equity Act
The Essential Services Act
The Elections Act
The Victims Bill of Rights
The Public Interest Disclosure (Whistleblower Protection) Act

Appoint arbitrators in certain cases, including expedited arbitration proceedings.

Assign board officers to mediate and assist parties in resolving disputes without the need for formal adjudication process.

Disseminate information regarding the various labour statutes and Board procedures.

Update and issue revised Information Bulletins.

Produce a variety of publications including: Manitoba Labour Board Annual Report and Index of Written Reasons for Decision using the quarterly updating service.

EXPECTED RESULTS:

Process 400-500 cases.

Resolve 70-80% of disputes through the mediation process in cases where a board officer is formally appointed or assists the parties informally in reaching a settlement.

Implement an automated information system to improve case management and produce timely and accurate information, reports and statistics.

Improve the delivery of services by analyzing and reducing processing times wherever possible.

Conduct votes within the legislated timeframes.

SUB-APPROPRIATION 11-2E

MANITOBA LABOUR BOARD

EXPECTED RESULTS: (continued)

Enhanced training and development opportunities for board members, including a two-day seminar.

Continue to expand the Board's website including the continued publication of Written Reasons for Decision and Substantive Orders.

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**154**	1.00	149
Professional/Technical	**6.50**	**510**	6.50	504
Administrative Support	**9.00**	**413**	9.00	406
Employee Benefits	**-**	**114**	-	117
Pension Liability	**-**	**67**	-	66
Salary Accrual	**-**	**5**	-	5
	16.50	**1,263**	16.50	1,247
Plus: Board Member Fees	**-**	**120**	-	120
Total Salaries & Employee Benefits [1]	**16.50**	**1,383**	16.50	1,367
OTHER EXPENDITURES				
Transportation		**37**		35
Communication		**34**		34
Supplies and Services		**338**		334
Minor Capital		**6**		7
Other Operating		**93**		72
Total Other Expenditures [2]		**508**		482
TOTAL SUB-APPROPRIATION		**1,891**		1,849

EXPLANATIONS:

1 Increase reflects General Salary Increases partially offset by normal salary adjustments.

2 Increase reflects biennial costs of the Manitoba Labour Board Seminar, an increase in real estate rentals and the net effect of changes in desktop rates.

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH

OBJECTIVE:

To administer *The Workplace Safety and Health Act* (Act) and its Regulations in order to identify and control workplace safety and health hazards, thereby preventing fatalities, reducing workplace injuries and illnesses, and contributing to a dynamic provincial economy and improved quality of life for Manitobans.

ACTIVITY IDENTIFICATION:

Government Priorities

Building our economy, building our communities
Providing safer communities

Department Priorities

Reducing the human and economic costs of workplace illnesses and injuries by:

1. Reducing the time-loss injury rate to 3.5 per 100 workers by the year 2012, and significantly reducing the number of work-related fatalities and serious injuries.

- Continue to implement the joint 2008-2012 injury and illness prevention strategy with the Workers Compensation Board focusing on: a) increased inspections, b) promoting the understanding that workplace injuries and illnesses are preventable, c) making safety and health training available to more workers and employers and d) increasing safety and health expertise within workplaces and communities.
- Hire 5 new safety and health officers as part of the 20 new FTEs announced in April 2007.
- Carry out workplace inspections to identify and correct hazardous working conditions and ensure compliance with legislation, while continuing to track and monitor workplace inspection and investigation activities.
- Carry out occupational hygiene and environmental surveys to detect and reduce health risks.
- Conduct occupational health surveillance programs to ensure industry compliance with health maintenance standards.
- Implement changes, as appropriate, arising from a mandated review of the Act.
- Respond to recommendations coming from a review of the Operation of Mines Regulation and submit a report and recommendations to the Minister.
- Assist in developing standards to improve the safety and health of workers and self-employed persons.

2. Promoting a safety and health culture and encouraging workers and employers to assume more responsibility for their own workplace safety and health.

- Conduct safety and health training throughout Manitoba to assist workers and employers in workplace safety and health matters.
- Develop and distribute educational materials to improve workers' and employers' knowledge in the area of occupational safety and health.

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH

ACTIVITY IDENTIFICATION: (continued)

- Develop and distribute occupational safety and health publications and other support materials, including printed and audiovisual materials to assist in training and communication regarding workplace safety and health.
- Promote and enforce requirements for effective workplace safety and health programs and committees.
- Work and consult with labour and management to develop sector specific initiatives including inspection, education and communication to remedy unsafe or unhealthy work activities.
- Provide information and advice to workers, managers and the public on safety and health matters.
- Establish partnerships to develop innovative methods of promoting safety and health in the workplace.
- Continue public awareness campaigns on workplace safety and health and promote safety and health curriculums in schools.
- Continue partnerships with Employment Standards and Immigration and Multiculturalism to educate employers on their responsibilities towards immigrant and temporary foreign workers to protect these workers from workplace injuries and illnesses, and potential exploitation.

EXPECTED RESULTS:

Reduce the number of fatalities, injuries and occupational illnesses, with the ultimate goal of reducing human suffering and social costs while increasing the economic capability of Manitoba workplaces through safe and productive operations.

Promote the occupational health and well-being of workers.

Enforce the Act and its Regulations through regular site inspections and legal proceedings as required.

Encourage employers and employees to take ownership of their responsibilities to eliminate illness and physical injuries by ensuring that workplace hazards are identified and corrective actions taken to ensure compliance with the Act and regulations.

Table 1
Performance Indicators, Workplace Safety and Health Division

Effectiveness Measures	Planned Target 2009/10	Planned Target 2008/09	Expl. No.
Number of training courses (and participants)	225 (4,000)	185 (3,100)	
Number of inspections conducted	8,500	7,500	1.
Time-loss injury rate	3.9	4.1	

Explanation Number:

1. *The hiring of fifteen new safety and health officers (10 in 2008/09 and 5 in 2009/10) is expected to have a significant impact on the number of inspections conducted in the 2009/10 fiscal year.*

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH (continued)

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**7.00**	**718**	7.00	701
Professional/Technical	**74.50**	**4,518**	69.50	4,129
Administrative Support	**9.20**	**386**	9.20	371
Employee Benefits	**-**	**568**	-	545
Pension Liability	**-**	**289**	-	372
Salary Accrual	**-**	**25**	-	24
	90.70	**6,504**	85.70	6,142
Plus: Council Member Fees	**-**	**9**	-	5
Remoteness Allowance	**-**	**25**	-	25
Overtime/Standby	**-**	**64**	-	62
Total Salaries & Employee Benefits [1]	**90.70**	**6,602**	85.70	6,234
OTHER EXPENDITURES				
Transportation		**379**		354
Communication		**273**		327
Supplies and Services		**708**		726
Minor Capital		**46**		112
Other Operating		**506**		493
Total Other Expenditures [2]		**1,912**		2,012
GRANTS				
Workers of Tomorrow Safety Centre		**105**		105
Total Grants		**105**		105
TOTAL SUB-APPROPRIATION		**8,619**		8,351

EXPLANATIONS:

1 Increase reflects establishment of 5.00 regular FTEs (Workplace Safety and Health Officers) in 2009/10 and annualization of costs related to the establishment of 11.00 regular FTEs (10.00 Workplace Safety and Health Officers and 1.00 Administrative Secretary) in 2008/09 in support of the new Comprehensive Long-term Injury and Illness Prevention Plan to further reduce time-loss injuries. The increase also reflects General Salary Increases, increased per diems for the Advisory Council on Workplace Safety and Health and increased funding for prosecutions partially offset by normal salary adjustments.

2 Decrease reflects reduced printing requirements for Bulletins, Guides and Codes, non recurring costs of enhancements to the website and LINK system, one-time costs related to the establishment of the 11.00 regular FTE's and reduced consulting fees. These decreases are partially offset by costs related to the establishment of the 5.00 regular FTEs, costs of travel and training for community outreach to promote prevention activities, the net effect of changes in desktop rates, increased legal fees for investigations, increased telephone charges and an increase in real estate rentals.

SUB-APPROPRIATION 11-2G

EMPLOYMENT STANDARDS

OBJECTIVES:

To achieve socially desirable terms and conditions of employment for the Manitoba workforce through the administration of minimum standards and conditions of employment.

To protect children from exploitation in the modeling and talent industry, and to protect foreign workers and employers through the regulation of recruiters.

To increase compliance with the legislation.

To promote harmonious employment relationships through the dissemination of information, provision of proactive services and resolution of disputes.

To assist employers and employees in finding solutions to actual or potential workforce adjustment problems arising from business closures or threatened layoffs due to economic, technological or industrial change.

ACTIVITY IDENTIFICATION:

Provide client-initiated services in the form of Quick Resolution and field investigation to uphold legislation and resolve disputes in a timely, positive and non-confrontational manner.

Recover unpaid wages and fees illegally charged, using statutory collection mechanisms.

Use general inquiry services, the internet, presentations and other educational materials to improve public knowledge of rights and obligations under the legislation.

Evaluate licence and employer registration applications to ensure individuals and businesses will behave lawfully, honestly and in the public interest while carrying out the business under license or registration.

Evaluate applications for Child Employment Permits to determine if the work complies with the legislative requirements and poses no threat to the child's well-being or education.

Issue Child Performer Permits to children who will be promoted by a licensed talent agency business to ensure everyone working with the child performer behaves appropriately and takes seriously their obligation to ensure child safety.

Provide comprehensive information to parents and guardians of child performers to reduce the risks associated with the talent and modeling industry.

Identify situations and issues that require proactive investigation in order to protect vulnerable individuals such as children and new immigrants.

Identify and reduce repeated non-compliance with the legislation.

Assist workforce adjustment committees in developing retraining and redeployment strategies to help workers whose jobs end or change.

Establish and maintain partnerships and information sharing agreements to develop innovative methods of promoting and ensuring compliance with legislation.

SUB-APPROPRIATION 11-2G

EMPLOYMENT STANDARDS (continued)

EXPECTED RESULTS:

Achieve voluntary resolution of 90% of all claims after investigation, either by Quick Resolution or by the Field Unit.

Manage 3,500 complaint investigations and 110,000 telephone and in-person inquiries.

Recover over $1 million in outstanding wage adjustments.

Increase compliance with the legislation through risk assessment and targeted public education strategies, and conduct approximately 400 proactive investigations.

Process approximately 3,500 Child Employment Permit applications, 400 Child Performer Permit applications, 100 employer registration applications and 100 licence applications.

Respond to group layoffs within five days.

Assist in the re-employment of dislocated workers with the goal of 70% finding employment, receiving further training and/or education or becoming self-employed.

SUB-APPROPRIATION 11-2G

EMPLOYMENT STANDARDS (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Managerial	**3.00**	**249**	3.00	233
Professional/Technical	**36.80**	**1,971**	33.80	1,915
Administrative Support	**5.00**	**246**	5.00	238
Employee Benefits	**-**	**259**	-	255
Pension Liability	**-**	**123**	-	148
Salary Accrual	**-**	**11**	-	11
	44.80	**2,859**	41.80	2,800
Plus: Remoteness Allowance	**-**	**3**	-	3
Total Salaries & Employee Benefits [1]	**44.80**	**2,862**	41.80	2,803
OTHER EXPENDITURES				
Transportation		**19**		17
Communication		**153**		153
Supplies and Services		**276**		395
Minor Capital		**8**		7
Other Operating		**179**		164
Total Other Expenditures [2]		**635**		736
TOTAL SUB-APPROPRIATION		**3,497**		3,539

EXPLANATIONS:

[1] Increase reflects establishment of 3.00 FTEs (Employment Standards Officers) for implementation of the *Worker Recruitment and Protection Act* and General Salary Increases partially offset by normal salary adjustments.

[2] Decrease reflects non recurring costs of enhancements to Claims Tracking System software and one-time renovation costs of client intake area partially offset by increased legal fees due to more enforcement activities, the net effect of changes in desktop rates and an increase in real estate rentals.

SUB-APPROPRIATION 11-2H

WORKER ADVISOR OFFICE*

OBJECTIVE:

To assist injured workers and their dependants in obtaining benefits to which they are entitled under *The Workers Compensation Act* in a fair, compassionate and timely manner.

ACTIVITY IDENTIFICATION:

Advise and assist clients in understanding the processes and decisions of the Workers Compensation Board.

Provide an independent opinion on whether claimants have received the benefits and services to which they are entitled.

Resolve claims through an internal triage process when possible and through formal review and appeal processes when necessary.

Advise, assist, and when appropriate represent claimants who have cause to disagree with decisions of the Workers Compensation Board relating to their entitlement to benefits and services.

EXPECTED RESULTS:

Provide advice and assistance to 600 individuals regarding processes and decisions.

Provide opinions to an additional 400 claimants regarding benefits and services.

Resolve 100 claims through improved triage procedures.

Resolve 200 claims through the Workers Compensation Board appeal process by representing claimants at all levels of the appeal process.

***NOTE**: Worker Advisors are employees of the Department of Labour and Immigration and are totally independent of the Workers Compensation Board of Manitoba. Advisors have access, through authorization from the injured workers, to all Board files, records and other information relating to the claim under investigation.

SUB-APPROPRIATION 11-2H

WORKER ADVISOR OFFICE (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)
Managerial	**1.00**	**69**	1.00	69
Professional/Technical	**9.00**	**555**	9.00	534
Employee Benefits	**-**	**60**	-	60
Pension Liability	**-**	**38**	-	37
Salary Accrual	**-**	**3**	-	3
	10.00	**725**	10.00	703
Plus: Remoteness Allowance	**-**	**2**	-	2
Total Salaries & Employee Benefits [1]	**10.00**	**727**	10.00	705
OTHER EXPENDITURES				
Transportation		**9**		8
Communication		**18**		18
Supplies and Services		**69**		88
Minor Capital		**17**		2
Other Operating		**36**		30
Total Other Expenditures [2]		**149**		146
TOTAL SUB-APPROPRIATION		**876**		851

EXPLANATIONS:

1 Increase reflects General Salary Increases and normal salary adjustments.

2 Increase reflects increased physical asset purchases, increased medical tests for clients, increased training and the net effect of changes in desktop rates partially offset by one-time renovation costs of client intake area and a decrease in real estate rentals.

SUB-APPROPRIATION 11-2I

OFFICE OF THE FIRE COMMISSIONER FUNCTIONS AS A SPECIAL OPERATING AGENCY. REFER TO PART 4, PAGE 67, FOR DETAILED FINANCIAL INFORMATION.

SUB-APPROPRIATION 11-2J

MANITOBA STATUS OF WOMEN

OBJECTIVES:

To promote gender equality and participation of all women in society.

To improve the economic, social and health status of women.

To contribute to ending exploitation and violence against women.

ACTIVITY IDENTIFICATION:

Identify the needs and concerns of Manitoba women.

Raise awareness of issues affecting women.

Partner with community organizations and other government departments to promote gender equality.

Bring the concerns and aspirations of women to the provincial government and ensure they are integrated into government programs, policies and legislation.

Provide research and support for government policy and program development related to such issues as economic security, women's health, violence against women and issues affecting Aboriginal women.

Promote a wider use of gender-diversity analysis in government policy and program development.

Meet with the Manitoba Women's Advisory Council six times a year to ensure regional representation of women's perspectives.

Support the work and recommendations of the Manitoba Women's Advisory Council.

Consult and collaborate with equality-seeking organizations locally, provincially and nationally with the goal of achieving women's equality.

Collaborate with Federal Provincial Territorial Status of Women Ministries across Canada on issues of common or national interest such as violence against women and economic security.

Respond to requests from the women's community by disseminating relevant information through a bi-monthly calendar and website.

Produce and distribute capacity-building resources such as the *Parenting on Your Own Handbook*, the *4 Girls Only! Guide*, *Taking the Lead*, *Inspiring Women*, and *Living in Manitoba: a Resource Guide for Immigrant Women*.

Improve women's economic status and career choices through initiatives such as Training for Tomorrow Educational Awards and Power Up.

Provide administrative services to non-profit women's organizations, including photocopying of newsletters and correspondence, as well as research and project support.

SUB-APPROPRIATION 11-2J

MANITOBA STATUS OF WOMEN (continued)

EXPECTED RESULTS:

Raise awareness of women's issues by partnering with the community to sponsor events such as monthly information sessions.

Host three large-scale community events – December 6th Sunrise Memorial, International Women's Day and Women's History Month.

Host ten Lunch and Learn sessions on a variety of issues of concern to women.

Host six Council meetings as mandated by *The Manitoba Women's Advisory Council Act*.

Host the Federal/Provincial/Territorial meeting of Ministers responsible for the Status of Women.

Attend the annual meeting for the Coalition of Provincial and Territorial Advisory Councils on the Status of Women.

Host two roundtable discussions for equality-seeking organizations.

Distribute the "Council Currents" on a bi-monthly basis to over 300 organizations in Manitoba.

Develop a renewed Women's Health Strategy in collaboration with Manitoba Health.

Develop a Domestic Violence Death Review Committee in the province and identify and implement anti-violence initiatives in concert with the Departments of Justice and Family Services and Housing.

Develop the Workplace Initiative to Support Employees (WISE) on Family Violence in concert with the Departments of Family Services and Housing and Justice.

Assist the Government of Ukraine to improve their understanding of gender issues and gender mainstreaming.

Participate on the Trafficked Person Response Team to identify gaps in providing a coordinated response to trafficked individuals.

In collaboration with Aboriginal and Northern Affairs and the Community Economic Development Committee of Cabinet, host three Regional Gatherings to inform Manitoba's response to the National Aboriginal Women's Summit (NAWS) and begin plans for NAWS III, which will be held in Manitoba in 2010.

Provide 80 Training for Tomorrow Educational Awards to encourage women to enter into math, science and technology programs at the four Colleges in Manitoba.

Provide funding to community organizations throughout the province to deliver the Power Up computer training program to adult women in a non-threatening environment.

Develop a publication to highlight the percentage of women judges in Manitoba.

SUB-APPROPRIATION 11-2J

MANITOBA STATUS OF WOMEN (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)
Managerial	**1.00**	**89**	1.00	81
Professional/Technical	**6.00**	**425**	6.00	403
Administrative Support	**3.00**	**123**	3.00	120
Employee Benefits	**-**	**68**	-	65
Pension Liability	**-**	**39**	-	37
Salary Accrual	**-**	**3**	-	3
Total Salaries & Employee Benefits [1]	**10.00**	**747**	10.00	709
OTHER EXPENDITURES				
Personnel Services		**25**		25
Transportation		**15**		19
Communication		**94**		89
Supplies and Services		**101**		118
Minor Capital		**3**		3
Other Operating		**92**		89
Total Other Expenditures [2]		**330**		343
SCHOLARSHIPS		**100**		100
TOTAL SUB-APPROPRIATION		**1,177**		1,152

EXPLANATIONS:

1 Increase reflects General Salary Increases and normal salary adjustments.

2 Decrease reflects non recurring costs for public consultations in the women's community, one-time renovation costs due to the co-location of staff, non recurring costs for enhancements to the website and a decrease in real estate rentals. These decreases are partially offset by increases to the Power Up program and Domestic Violence Prevention initiatives.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2009/10 $(000's)**	Estimates of Expenditure 2008/09 $(000's)
11.3	3.	IMMIGRATION AND MULTICULTURALISM	**27,926**	27,011
		* Provides for the development of policies and programs related to immigration admission and coordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba.		
		* Identifies issues which impact on the multicultural community and ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
		* Provides regulators with information and advice to help them meet their requirements under The Registration Practices in Regulated Professions Act.		
		(a) Immigration[1]	**26,755**	26,069
		(b) Multiculturalism	**801**	719
		(c) Office of the Manitoba Fairness Commissioner	**370**	223
			27,926	27,011

EXPLANATION:

[1] Total authorization for these programs is $33,726 comprised of $27,926 included in the Department of Labour and Immigration and a further $5,800 included in the Enabling Vote.

SUB-APPROPRIATION 11-3A

IMMIGRATION

OBJECTIVES:

To increase immigration levels through innovative approaches that support Manitoba's demographic, social, cultural and economic development.

To maximize the economic benefits of immigration.

To facilitate the settlement and integration of immigrants and refugees in Manitoba.

To promote regional immigration and long-term integration to support the economic growth and cultural diversity of Manitoba communities.

ACTIVITY IDENTIFICATION:

Government Priorities

Building our economy, building our communities
Improving education and training options

Department Priorities

Growing through immigration and *meeting Manitoba's labour challenges by attracting, settling and retaining skilled workers by:*

1. **Improving Manitoba's performance in attracting, settling and integrating immigrants and achieving in the range of 12,000 to 13,000 landings in 2009.**

    - Enter into agreements and memorandums of understanding to provide effective international recruitment.
    - Develop and implement plans to achieve annual provincial targets for immigration.
    - Undertake the renewal, implementation and monitoring of the Canada-Manitoba Immigration Agreement (CMIA).
    - In collaboration with the Office of the Manitoba Fairness Commissioner, implement components of *The Fair Registration Practices in Regulated Professions Act*, in a manner consistent with the Qualifications Recognition Strategy.
    - Support the delivery of a Credential Assessment Service to immigrants for entry into the labour market.
    - Support the provision of information, advice and financial aid to immigrants to assist them in completing assessments required for qualifications recognition.
    - Develop and deliver settlement and language programs by providing financial and program support to Adult English as an Additional Language (EAL) and settlement service providers under the Manitoba Immigrant Integration Program.
    - Coordinate the delivery of accessible, flexible and effective Adult EAL training to the maximum number of immigrant learners in the most appropriate settings.
    - Provide Adult EAL program development, professional development, centralized resources and on-line resources.

SUB-APPROPRIATION 11-3A

IMMIGRATION

ACTIVITY IDENTIFICATION: (continued)

- Support the delivery of centralized orientation to all newcomers soon after arrival, as well as individualized information, assessment and referral guidance.
- In collaboration with government departments, improve services and programming for immigrants and refugees in areas such as employment and training supports, settlement service coordination, children and youth at risk and neighbourhood and community supports.
- Support the development and delivery of coordinated specialized services for refugees in cooperation with other departments and agencies.
- Support the provision of comprehensive settlement information to immigrants, families, sponsors and the community-at-large to facilitate effective settlement and integration.
- Provide administrative and research/analytical support to the Manitoba Immigration Council (MIC) in fulfilling its role in providing information and advice to the Minister regarding attracting and retaining immigrants.
- Support research and evaluation contributing to improved policy and program development.
- Develop comprehensive on-line information and website resources to assist clients, employers, service providers and government departments in cooperation with Citizenship and Immigration Canada.

2. Increasing migration and the retention of skilled workers.

- Promote Manitoba as an immigration destination for skilled workers and entrepreneurs, including leadership and coordination of international promotion and recruitment activity as it relates to immigration.
- Deliver and administer the Provincial Nominee Program (PNP) and work, in cooperation with Competitiveness, Training and Trade, in the selection of business immigrants.
- Support the provision of enhanced pre-arrival information and services to facilitate post-arrival success of immigrants.
- Implement temporary foreign worker (TFW) recruitment, protection and retention strategies, as per the requirements of *The Worker Recruitment and Protection Act*.
- Facilitate international recruitment efforts and local recruitment of immigrants in Manitoba by Manitoba employers.
- Implement strategies to accelerate the labour market integration of immigrants in partnership with other government departments, including facilitating employment opportunities for immigrants with international professional or technical qualifications who require Canadian work experience.
- Support the provision of comprehensive settlement information to immigrants, families, sponsors and the community-at-large to facilitate effective settlement and integration.

SUB-APPROPRIATION 11-3A

IMMIGRATION

ACTIVITY IDENTIFICATION: (continued)

- Implement Memorandums of Understanding with the Government of the Philippines, the Government of Iceland, and other international partners as appropriate.
- Heighten the international profile of Manitoba as a destination of choice, and conduct effective overseas recruitment missions.

EXPECTED RESULTS:

Increase the annual number of landed immigrants to between 12,000 and 13,000.

Increase the nominations to between 3,800 and 4,100 for principal applicants under the Provincial Nominee Program.

Update the website to provide enhanced pre-arrival information and an effective web traffic monitoring system.

Increase foreign worker protection through *The Worker Recruitment and Protection Act*.

Deliver effective information services through a range of on-line and communications strategies.

Implement an information sharing agreement with the federal government on TFWs.

Improve the matching of employers' labour requirements to immigrants' skills and experience.

Support the provision of academic credentials reports as well as accreditation counseling and referral to approximately 800 immigrants.

Support the provision of wage subsidies to 30 newcomers for placement in permanent employment in their respective fields of expertise, and financial assistance to 400 immigrants to partially offset the costs associated with accreditation.

Establish contribution agreements with 200 service providers for the delivery of a wide range of settlement, Adult EAL, and enhanced language training services under the Manitoba Immigrant Integration Program and other initiatives.

Provide funding for five core EAL (school/college) programs, 15-20 Community-Based programs, 25-30 Workplace Language programs, 5-10 English for Specific Purpose (ESP) programs and 10-15 Regional programs throughout Manitoba.

Facilitate the participation of over 10,000 immigrants in Adult EAL training programs in Winnipeg and rural communities on a full-time, part-time, evening and weekend basis.

Provide 35-40 professional development opportunities to Adult EAL instructors and other stakeholders.

Implement on-line Adult EAL training services.

Develop a specialized service organization to deliver community-based Adult EAL classes for immigrant women.

Support the provision of accessible and responsive orientation information to approximately 3,400 newly arrived adult immigrants at centralized orientation sessions.

SUB-APPROPRIATION 11-3A

IMMIGRATION

EXPECTED RESULTS: (continued)

Produce settlement information, including pre-arrival, newcomer and labour market integration information to accelerate immigrant integration.

Develop projects in collaboration with government departments in areas such as employment and training supports, settlement coordination, children and youth at risk and neighbourhood and community supports.

Complete evaluation/research studies on Provincial Nominees and priority service areas.

Complete a documented strategic plan and performance measures.

SUB-APPROPRIATION 11-3A

IMMIGRATION (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)
Managerial	**5.00**	**411**	5.00	422
Professional/Technical	**50.50**	**2,962**	49.50	2,169
Administrative Support	**14.50**	**668**	13.50	526
Employee Benefits	**-**	**421**	-	324
Pension Liability	**-**	**197**	-	244
Salary Accrual	**-**	**18**	-	14
	70.00	**4,677**	68.00	3,699
Plus: Council Member Fees	**-**	**9**	-	-
Total Salaries & Employee Benefits [1]	**70.00**	**4,686**	68.00	3,699
OTHER EXPENDITURES				
Transportation		**65**		101
Communication		**193**		210
Supplies and Services		**1,090**		1,079
Minor Capital		**23**		11
Other Operating		**273**		260
Total Other Expenditures [2]		**1,644**		1,661
FINANCIAL ASSISTANCE AND GRANTS				
Immigrant Settlement Services		**20,205**		19,805
Labour Market Strategy for Immigrants		**-**		684
Credentials Recognition		**220**		220
Total Financial Assistance and Grants [3]		**20,425**		20,709
TOTAL SUB-APPROPRIATION		**26,755**		26,069

EXPLANATIONS:

[1] Increase reflects funding for establishment of 2.00 regular FTEs to meet requirements for implementation of *The Worker Recruitment and Protection Act*, increased funding for ongoing implementation of *The Growing Through Immigration Strategy* and Settlement Strategy, General Salary Increases and increased per diems for the Manitoba Immigration Council. These increases are partially offset by decreased costs related to the expiry of the Labour Market Strategy for Immigrants (LMSI) contribution agreement with Human Resources and Social Development Canada (HRSDC).

[2] Decrease reflects reallocation of funding to establish the Office of the Manitoba Fairness Commissioner, expiry of the LMSI contribution agreement with HRSDC and reduced out of province travel. These decreases are partially offset by an increase in real estate rentals due to expanded space requirements, increased funding for ongoing implementation of *The Growing Through Immigration Strategy* and Settlement Strategy, the net effect of changes in desktop rates, costs related to the establishment of the 2.00 FTEs and development and maintenance costs of the Manitoba Immigration Portal.

[3] Decrease reflects expiry of the LMSI contribution agreement with HRSDC partially offset by additional funding from Citizenship and Immigration Canada (CIC) under the Canada/Manitoba Immigration Agreement. Please note a further $5,800 in funding received from CIC has been included in the Enabling Vote.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

OBJECTIVES:

To promote and support diversity and multiculturalism in Manitoba.

To ensure the accessibility, quality and sensitivity of government services as appropriate for a multicultural society.

To assist ethnocultural communities to fully participate in and contribute to Manitoba's economic, social and civic development.

ACTIVITY IDENTIFICATION:

Provide advice, recommendations and program development support on issues relating to multiculturalism, including consultation and advice to the Minister, other government departments, non-government agencies and ethnocultural organizations.

Prepare reports and position papers on issues related to multiculturalism.

Advance the objectives of *The Manitoba Multiculturalism Act* by working collaboratively with government departments to ensure that services are responsive, sensitive and accessible to diverse communities.

Collaborate with non-government agencies and ethnocultural community organizations and groups to identify priorities for government actions that promote diversity and multiculturalism.

Continue collaborating with the Civil Service Commission to develop and implement programming related to diversity.

Develop and maintain resources for ethnocultural organizations, service providers and agencies on issues related to multiculturalism and diversity.

Develop and implement a comprehensive communication strategy regarding multicultural initiatives and events, including special recognition days.

Administer the Ethnocultural Community Support Program (ECSP) including:

- assisting organizations in planning and establishing objectives in preparation for completing grant applications;
- reviewing grant requests and providing recommendations to the Minister on the distribution of financial support to ethnocultural communities; and
- monitoring funding to ensure organizational accountability and quality programming.

Support community economic development (CED) in ethnocultural communities by working collaboratively with service providers to enhance the CED knowledge and skills of ethnocultural groups and organizations and by supporting the launch of CED demonstration projects.

Provide administrative and research/analytical support to the Manitoba Ethnocultural Advisory and Advocacy Council (MEAAC) in fulfilling its role in providing information, advice and recommendations to the Minister, as well as assistance in undertaking outreach initiatives including distribution of the MEAAC Newsletter and brochure, hosting open houses, and conducting learning sessions for members of ethnocultural communities and organizations.

Support research and analysis on local, national, and international multicultural and anti-racism issues to support policy and program development.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

ACTIVITY IDENTIFICATION: (continued)

Develop and disseminate information regarding special recognition events including International Day for the Elimination of Racial Discrimination, Human Rights Day, Black History Month, Asian Heritage Month and Philippine Heritage Week.

Provide assistance to individuals and community groups in their efforts to access or work with government departments or agencies.

Develop and maintain interdepartmental, federal, provincial, territorial and organizational relations and partnerships.

Continue partnerships with the Celebrate Canada Committee and Citizenship and Immigration Canada – Multiculturalism Program as well as the provision of ongoing recommendations to the Canada/Manitoba Infrastructure Program.

Participate on the Federal-Provincial-Territorial Multicultural Officials Working Group and the Western Canada Provincial Working Group on Multiculturalism, Anti-Racism and Human Rights.

EXPECTED RESULTS:

Implement CIC's Welcoming Communities Initiative in Manitoba including the funding of 7-10 projects that foster the economic, social and civic integration of newcomers.

Provide assistance to 75-100 ethnocultural community groups/organizations in formalizing structure and preparing provincial grant applications.

Approve 100-120 grants to Manitoba ethnocultural community organizations under the Ethnocultural Community Support Program.

Provide funding to support the launch of two or three CED demonstration projects within the ethnocultural community.

Coordinate two citizenship court ceremonies and the launch of the youth-directed citizenship initiative.

Complete research on Ethnocultural Organizations and Communities in Rural Centres and undertake research projects on priority issues.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Managerial	1.00	81	1.00	77
Professional/Technical	2.00	117	2.00	111
Administrative Support	1.00	37	1.00	36
Employee Benefits	-	25	-	25
Pension Liability	-	15	-	14
Salary Accrual	-	1	-	1
	4.00	276	4.00	264
Plus: Council Member Fees	-	33	-	-
Total Salaries & Employee Benefits [1]	4.00	309	4.00	264
OTHER EXPENDITURES				
Transportation		14		13
Communication		25		23
Supplies and Services		50		48
Minor Capital		1		2
Other Operating		31		30
Total Other Expenditures [2]		121		116
FINANCIAL ASSISTANCE AND GRANTS				
Ethnocultural Community Support Fund		208		208
Welcoming Communities Initiative		163		131
Total Financial Assistance and Grants [3]		371		339
TOTAL SUB-APPROPRIATION		801		719

EXPLANATIONS:

1 Increase reflects per diems for the Manitoba Ethnocultural Advisory and Advocacy Council, General Salary Increases and normal salary adjustments.

2 Increase reflects implementation of comprehensive communication strategy regarding multicultural initiatives and events, increased legal fees, net affect of changes in desktop rates and an increase in real estate rentals.

3 Increase reflects additional funding from Citizenship and Immigration Canada (CIC) for the delivery of anti-racism activities through the Welcoming Communities Initiative related to the five-year Federal Action Plan to Combat Racism.

SUB-APPROPRIATION 11-3C

THE OFFICE OF THE MANITOBA FAIRNESS COMMISSIONER

OBJECTIVES:

To ensure that the regulatory practices of Manitoba's regulated professions and occupations are transparent, objective, impartial and fair.

ACTIVITY IDENTIFICATION:

Work with Manitoba's 31 self-regulated professions to:

- provide regulators with information and advice to help them understand the requirements of *The Fair Registration Practices in Regulated Professions Act* (Act).

- review their registration practices— including their use of third parties to assess qualifications of applicants — for the purpose of determining compliance with the requirements of this Act, and to make recommendations to them about how to improve compliance.

Advise regulated professions, government departments and agencies, community organizations, post-secondary educational institutions, third parties relied on by regulated professions to assess qualifications, and others as the Minister may direct, about matters under this Act.

Establish the Office of the Manitoba Fairness Commissioner, including the development and implementation of effective policies and procedures relating to the new Act.

Organize and hold information meetings on the Act and its requirements with affected regulators and interested stakeholders.

Develop and implement an ongoing communication and consultation strategy related to the implementation of the Act and its impact on the recognition of qualifications of immigrants to Manitoba.

Analyze current acts /statutes of affected regulated professions.

Review existing assessment and recognition practices of affected self-regulated professions.

Develop Review and Reporting Guidelines for regulators.

EXPECTED RESULTS

Provide information to all 31 affected regulators as well as interested stakeholders on the Act.

Increase awareness of the Act among regulated professions and immigrants.

Develop Reporting and Review Guidelines to guide regulators.

Establish baseline information on existing assessment and recognition practices for 10 - 20 of the affected regulators.

Prepare and submit a report to the Minister of Labour and Immigration on the implementation and effectiveness of the Act in helping to ensure that the registration practices of Manitoba's regulated professions are transparent, objective, impartial and fair.

SUB-APPROPRIATION 11-3C

THE OFFICE OF THE MANITOBA FAIRNESS COMMISSIONER (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)
Managerial	**1.00**	**95**	1.00	73
Professional/Technical	**2.00**	**123**	2.00	118
Administrative Support	**-**	**37**	-	-
Employee Benefits	**-**	**26**	-	20
Pension Liability	**-**	**16**	-	12
Salary Accrual	**-**	**1**	-	-
Total Salaries & Employee Benefits [1]	**3.00**	**298**	3.00	223
OTHER EXPENDITURES				
Transportation		**5**		-
Communication		**12**		-
Supplies and Services		**37**		-
Minor Capital		**3**		-
Other Operating		**15**		-
Total Other Expenditures [2]		**72**		-
TOTAL SUB-APPROPRIATION		**370**		223

EXPLANATIONS:

1 Increase reflects funding for an Administrative Assistant, General Salary Increases and normal salary adjustments.

2 Increase reflects the reallocation of funding from the Immigration Branch related to the establishment of the Office of the Manitoba Fairness Commissioner.

Res No.	Approp. No.	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2009/10 $(000's)**	Estimates of Expenditure 2008/09 $(000's)
11.4	4.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets	**642**	661
		(a) Desktop Services - Enterprise Software Licences	**82**	82
		(b) Amortization Expense	**436**	436
		(c) Interest Expense	**124**	143
			642	661

EXPLANATIONS:

1. **Enterprise Software Licences** - Represents the cost of software licences for departments that will be an annual charge over the term of the current agreement for software.

2. **Amortization Expense** - Represents the Department's share of assets/applications developed by Better Systems Initiative.

3. **Interest Expense** - The interest costs related to tangible capital assets being amortized and Part B - Capital Investment are now being recovered from departments. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other (departmental) appropriations.

Part 3

HISTORICAL INFORMATION

SCHEDULE 7

Department of Labour and Immigration

Five Year Expenditure and Staffing Summary

By Appropriation ($000)

For Years Ending March 31, 2006 - March 31, 2010

	ACTUAL EXPENDITURES						ADJUSTED VOTE 2008/09		MAIN ESTIMATES 2009/10	
	2005/06		2006/07		2007/08					
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Labour Executive	11.00	694	11.00	759	11.00	783	11.00	821	11.00	829
Labour Programs	212.25	17,499	212.25	18,001	216.25	18,796	227.25	21,429	236.25	21,982
Immigration & Multiculturalism	48.00	13,265	48.00	18,305	56.00	24,275	75.00	27,011	77.00	27,926
Amortization of Capital Assets	-	804	-	776	-	754	-	661	-	642
	271.25	32,262	271.25	37,841	283.25	44,608	313.25	49,922	324.25	51,379

NOTES:

1. As of April 2006, the $15.0 grant to the Community Unemployed Help Centre was transferred to the Department of Family Services and Housing; the $0.3 annual contribution to support the Triple P-Positive Parenting Program was transferred to Healthy Child Manitoba; 1.00 regular FTE was transferred to the Department of Energy, Science and Technology as part of the government-wide Information and Communications Technology Restructuring; and General Salary Increases for 2006/07 to 2009/10 were negotiated under the collective agreement. Figures for previous years have been adjusted to reflect these changes.

2. As of April 2007, 1.00 regular FTE was transferred to the Department of Health. Figures for previous years have been adjusted to reflect this change.

3. As of April 2008, the funding allocation for the Minister's salary was increased by $11.3 for 2007/08 based on the formula established by the Pay Commissioner under the Members' Salaries Regulation and 7.00 regular FTE's were established as a result of the transfer of positions from the Manitoba Development Corporation. Figures for previous years have been adjusted to reflect these changes.

4. As of April 2009, the $105.0 grant to the Workers of Tomorrow Safety Centre was transferred from Intergovernmental Affairs – Urban Development Initiatives; the $820.0 was transferred from Employee Pensions and Other Costs reflecting allocation of employer's share of current service contributions (Pension Liability) to various salary and employee sub-appropriations; the $49.0 for Desktop Amortization Expense – Hardware and Transition was transferred to Department of Science, Technology, Energy and Mines due to a change in accounting policy; 8.00 regular FTEs were established and 3.00 existing term FTEs were converted to regular status in 2008/09 to support the delivery of immigration and settlement services and 2.00 FTEs were transferred from Immigration and Multiculturalism to Labour Programs. Figures for previous years have been adjusted to reflect these changes.

Chart 4

Department of Labour and Immigration
Five Year Staff History

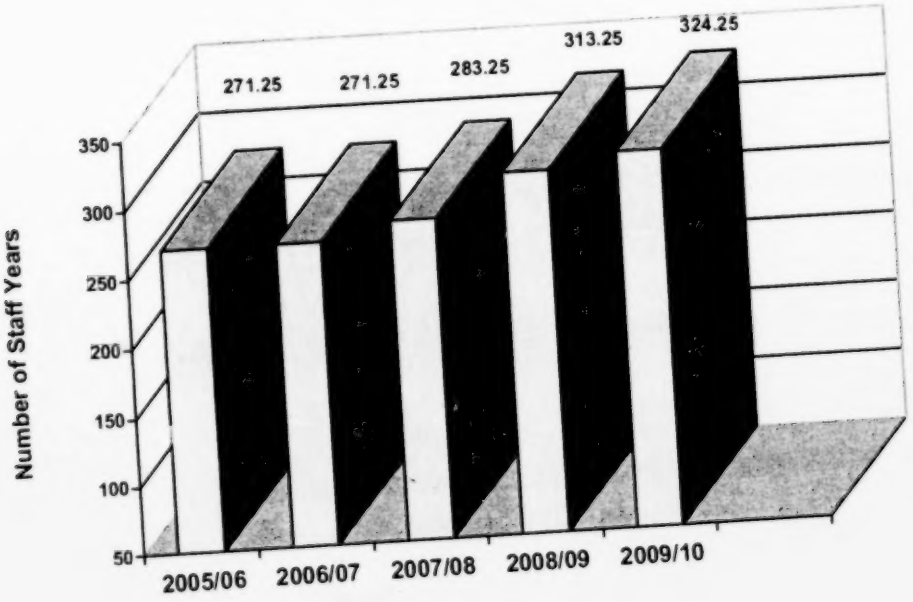
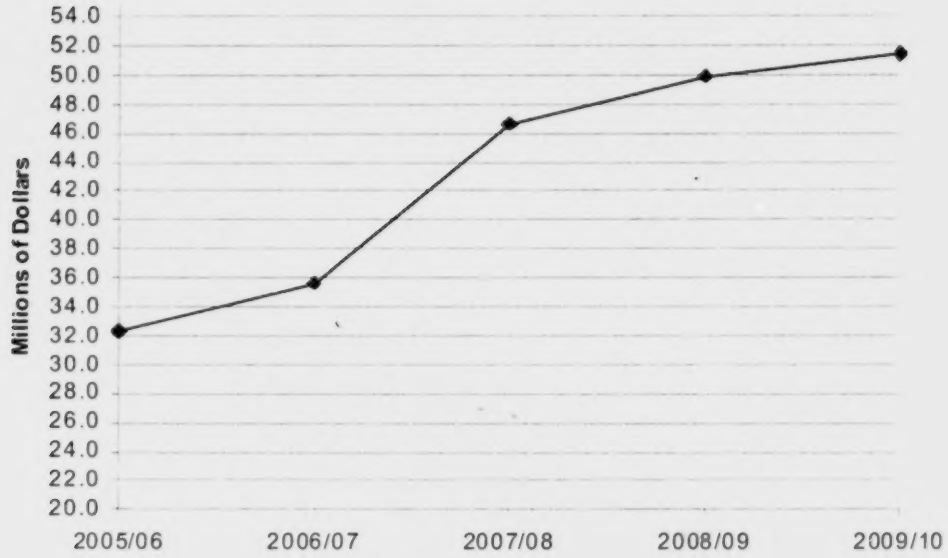


Chart 5

Department of Labour and Immigration
Five Year Expenditure History



PART 4

SPECIAL OPERATING AGENCY

OFFICE OF THE FIRE COMMISSIONER

OUR MISSION:

To safeguard both persons and property from fire and life safety hazards through education, investigations, emergency response and code application.

OUR VALUES:

We believe that people have the right to live in safe communities.

We believe in providing the best possible programs and services to our clients.

We believe in being responsible for our organization and in our organization being fair, effective and efficient.

We believe in the loyalty of our people and value their continued development.

EXECUTIVE SUMMARY:

As a Special Operating Agency, The Office of the Fire Commissioner (OFC) provides a critical role in maintaining Manitoba's Public Safety Network. The Agency provides education and training, public safety consultation, codes administration, fire investigation and actual emergency response to incidents when municipal resources are unable to deal with the emergency. The main objective of the OFC is to provide the citizens of Manitoba with a variety of public safety services which meet the current issues facing Manitoba. The OFC provides these services under the auspices of two Acts: *The Fires Prevention and Emergency Response Act* (FPERA) and *The Buildings and Mobile Homes Act*.

On November 1, 2006, an update to the FPERA was proclaimed, establishing a number of new responsibilities for both the Fire Commissioner and the Local Assistant (municipality). Through the updated Act, the Fire Commissioner maintains the responsibility to ensure that an incident management system is established as well as coordinating emergency response services during incidents that prove too large or complex for the local authority. In addition, the Act provides for the ability to train and educate emergency response services, provides certification criteria, establishes incident management criteria and requires the local authority to adopt the Manitoba Fire Code and inspect buildings defined in regulation.

Building on the Office of the Fire Commissioner's (OFC) strong growth and commitment to public safety, the OFC during the 2009/10 year will continue to develop partnerships, enhancing regulatory authorities and strengthening education and training to the province's Emergency Services while maintaining its continued fiscal growth noted over the past 5 years.

OFFICE OF THE FIRE COMMISSIONER

PRODUCTS AND SERVICES:

The Agency provides a wide spectrum of mandated services and related activities. No one service area of the Agency stands alone. They are all fundamentally interrelated, with the Education and Training and Emergency Response areas being the two unifying and defining components.

Administration - Emergency Response - Education and Training
Fire Investigation
Emergency Services/Municipal Support

Administration

Through the Fire Commissioner, the Administration Section provides overall leadership and direction to the organization. All planning for fiscal, operational, human resource management and policy development is the responsibility of this section.

Municipal Support

Provides consultative services and support to the Municipal Fire Service in the areas of fire department management and operations, fire prevention inspections, public education and fire investigations, while also providing support to the province wide Mutual Aid System.

Education and Training

Provides comprehensive Emergency Services training, public education, Critical Incident Stress Management (CISM), and emergency medical training through the Manitoba Emergency Services College or local community-based trainers.

Codes and Standards

Provides building plan review, code enforcement, consultative services, verifies permit applications, and provides advice in the development of the Manitoba Building, Fire and Plumbing Codes.

Fire Investigations

Determines the origin and cause of all fires referred to the Agency.

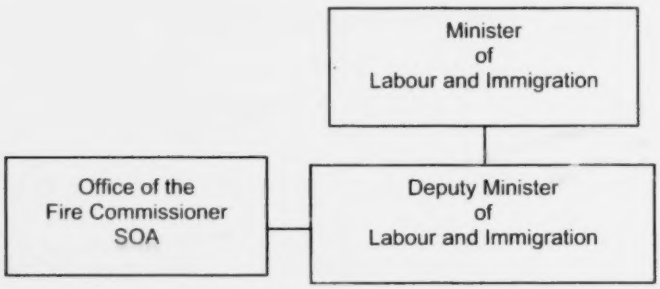
OFFICE OF THE FIRE COMMISSIONER

Emergency Response

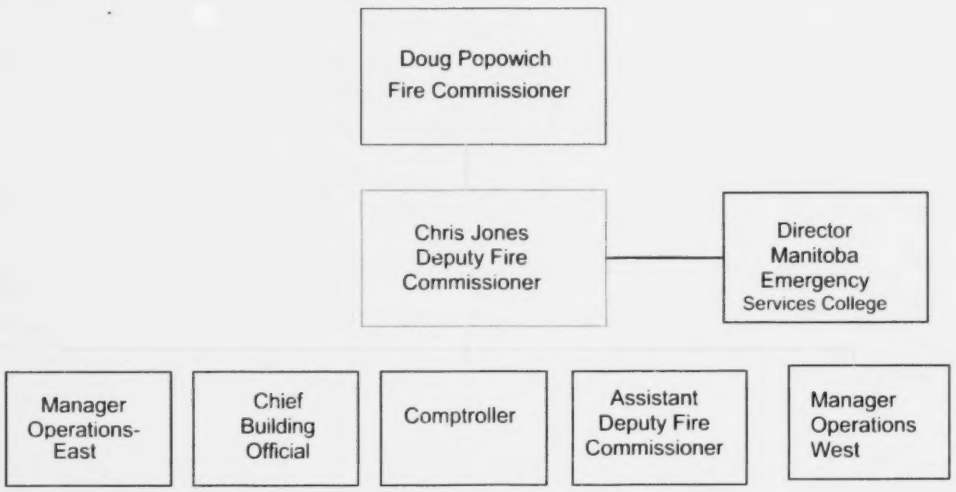
Provides emergency response services on behalf of the Province of Manitoba. The FPERA, which was amended in November 2006, outlines the Agency's responsibility to ensure that an effective Incident Management System is established during any emergency in the Province of Manitoba and to provide emergency response to issues too complex or large for municipal resources to handle.

ORGANIZATION:

The OFC is an Agency within Manitoba Labour and Immigration and reports directly to the Deputy Minister of Labour and Immigration as illustrated in the following organizational structure.



Currently the Agency has 72 staff years. The Fire Commissioner reports to the Deputy Minister of Labour and Immigration and acts as the Agency's Chief Executive Officer. The Fire Commissioner provides overall supervision and guidance to the Agency with the assistance of a Deputy Fire Commissioner and Director, Manitoba Emergency Services College. Under the direction of the Fire Commissioner or Deputy Fire Commissioner the Management Team provides the day-to-day management of the organization and consists of Managers from the Administration, Emergency Services/Municipal Support, Codes and Standards, and Emergency Response Sections. The Agency has offices in Winnipeg, Brandon, Dauphin, Thompson and Flin Flon.



OFFICE OF THE FIRE COMMISSIONER

KEY CONTINUOUS IMPROVEMENT OBJECTIVES:

The key continuous improvement objectives of the Agency are:

Administration

To continue to finalize the regulations necessary to support *The Fires Prevention and Emergency Response Act* and *The Buildings and Mobile Homes Act*.

To continue to monitor and develop the Agency's short and long term capital plan.

Emergency Services/Municipal Support

To continue to assist municipalities with Fire Code enforcement of all high hazard and public assembly occupancies as mandated in the FPERA.

To work with both private and public sector organizations to ensure Fire Code deficiencies within buildings are corrected within reasonable time frames.

To continue to develop a Fire Smart Program in cooperation with Manitoba Conservation.

To continue to work directly with municipal councils in an effort to educate elected officials of their responsibilities regarding the provision of fire protection and emergency response services.

Education and Training

To continue to provide training and education to industry.

To continue to enhance, develop and support training and education opportunities in Northern and more remote areas of the province.

To continue to build upon the Agency's partnership with Winnipeg Fire Paramedic Service.

To achieve reaccreditation on the 22 Internationally Fire Service Accredited programs offered by the MESC.

Codes and Standards

To continue to develop energy and water efficiency/conservation codes or objectives in *The Buildings and Mobile Homes Act*.

Fire Investigations

To continue to develop and support Arson Strike Force models within the province.

To continue a joint arson response program with the RCMP that will address the increasing rates of arson in urban and rural Manitoba.

OFFICE OF THE FIRE COMMISSIONER

KEY CONTINUOUS IMPROVEMENT OBJECTIVES: (continued)

Emergency Response

To continue to prepare for and respond to emergencies in the province too large or complex to be handled by the local municipal system or Mutual Aid System.

To continue to develop the capability of Urban Search and Rescue within Manitoba.

To continue to support, develop and ensure sufficient resources are available to respond as part of the Provincial Chemical Biological Radiological and Nuclear Initiative and Provincial Hazardous Materials Team.

To continue to support, develop and enhance the Provincial Ground Search and Rescue Team.

To continue to support Manitoba Conservation and municipalities when communities and property are threatened by Wild-Land-Urban Interface fires.

To continue to support police services in responding to illegal drug operations such as methamphetamine laboratories and marijuana grow operations.

To continue to train and educate government departments in Incident Command as directed by the Deputy Ministers Committee on Emergency Management.

To ensure timely information is provided to the media and public during times of emergency.

2009/10 ESTIMATES

SOA: Office of the Fire Commissioner

FINANCIAL INFORMATION:

Statement of Income and Retained Earnings $(000s)

	31-Mar-08	31-Mar-09		Projected		
	Actual Results	Business Plan	Revised Forecast	31-Mar-10	31-Mar-11	31-Mar-12
Revenues:						
Government Department/Agency	9,372	9,028	9,135	9,326	9,727	9,836
Investment Income	199	100	85	80	70	70
Total Revenues	**9,571**	**9,128**	**9,220**	**9,406**	**9,797**	**9,906**
Expenses:						
Salaries & Benefits	4,795	5,200	5,150	5,610	5,900	5,900
Occupancy	462	397	385	398	398	398
Desktop	172	165	165	165	165	165
Operating Expenses	3,653	3,328	3,516	3,198	3,314	3,354
Total Expenses	**9,082**	**9,090**	**9,216**	**9,371**	**9,777**	**9,817**
Net Income (Loss)	**489**	**38**	**4**	**35**	**20**	**89**
Retained Earnings:						
Beginning of the Year	1,079	1,315	1,568	1,572	1,607	1,627
Net Income (Loss)	489	38	4	35	20	89
End of the Year	1,568	1,353	1,572	1,607	1,627	1,716

2009/10 ESTIMATES

SOA: **Office of the Fire Commissioner**

Balance Sheet ($000s)

	31-Mar-08	31-Mar-09		Projected		
	Actual Results	Business Plan	Revised Forecast	31-Mar-10	31-Mar-11	31-Mar-12
Assets:						
Cash and Short Term Investments	7,437	4,756	5,445	3,568	4,209	4,919
Accounts Receivable	2,023	1,036	2,023	2,023	2,023	2,023
Capital Assets	6,129	8,445	8,125	10,037	9,416	8,795
Other Assets	50	57	50	50	50	50
Total Assets	**15,639**	**14,294**	**15,643**	**15,678**	**15,698**	**15,787**
Liabilities and Equity:						
Payables and Accruals	2,792	1,862	2,792	2,792	2,792	2,792
Total Liabilities	**2,792**	**1,862**	**2,792**	**2,792**	**2,792**	**2,792**
Equity:						
Contributed Equity	11,279	11,279	11,279	11,279	11,279	11,279
Retained Earnings	1,568	1,353	1,572	1,607	1,627	1,716
Total Equity	**12,847**	**12,632**	**12,851**	**12,886**	**12,906**	**12,995**
Total Liabilities and Equity	**15,639**	**14,494**	**15,643**	**15,678**	**15,698**	**15,787**

2009/10 ESTIMATES

SOA: Office of the Fire Commissioner

Statement of Changes in Cash Resources $(000s)

	31-Mar-08	31-Mar-09		Projected		
	Actual Results	Business Plan	Revised Forecast	31-Mar-10	31-Mar-11	31-Mar-12
Cash derived from (applied to):						
OPERATING						
Net Income (loss)	489	38	4	35	20	89
Items not involving cash						
Amortization	761	951	800	951	1,021	1,021
	1,250	**989**	**804**	**986**	**1,041**	**1,110**
Changes in Non-Working Capital	**(50)**	**50**	-	-	-	-
INVESTING						
Acquisition of capital assets	(1,426)	(3,265)	(2,796)	(2,863)	(400)	(400)
	(1,426)	**(3,265)**	**(2,796)**	**(2,863)**	**(400)**	**(400)**
Net Increase/(Decrease) in Cash	**(226)**	**(2,226)**	**(1,992)**	**(1,877)**	**641**	**710**
Cash Balance:						
Beginning of year	7,663	6,982	7,437	5,445	3,568	4,209
End of Year	**7,437**	**4,756**	**5,445**	**3,568**	**4,209**	**4,919**

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 1: NATURE OF THE AGENCY

Effective April 1, 1996, the OFC was designated as an SOA under The Special Operating Agencies Financing Authority, Cap. S185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

Effective April 1, 1996, a Transfer Agreement executed between the Government of Manitoba (Labour and Immigration) and the Financing Authority, a corporation under the SOAFA Act, transferred all assets in the Fires Prevention Fund valued at $11,809,083 to the Financing Authority. This value was adjusted in 1999 and is carried in the OFC accounts as contributed capital of $11,279,317.

Effective April 1, 1996, a Management Agreement executed between the Financing Authority and the Government of Manitoba (Labour and Immigration) assigned responsibility to the OFC to manage and account for the related assets and operations on behalf of the Financing Authority. The Agency itself does not hold title to any assets. Effective April 1, 1996, the Financing Authority has established a fund account referred to as the Fires Prevention Fund to hold these assets.

The OFC will continue to be part of Manitoba Labour and Immigration and will ultimately act under the policy direction of the Minister.

The OFC will remain bound by relevant legislation and regulations. It will also remain bound by administration policy except where specific exemptions have been provided for in its charter in order to meet business objectives.

The OFC is economically dependent on the Province of Manitoba as it derives most of its revenues from the Fires Prevention Fund Levy.

NOTE 2: SIGNIFICANT ASSUMPTIONS

These future-oriented financial statements reflect the OFC's planned course of action for the period covered and were prepared using Management's assumptions of the most probable economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.

Unless otherwise stated, expenses are assumed to increase 2% a year based on estimated inflation.

FIRES PREVENTION FUND LEVY

The FPERA allows for a charge, not to exceed 2%, on the value of premiums and assessments with respect to property insurance. The levy is collected by the Superintendent of Insurance and remitted to the OFC. The rate is presently 1.25%. It has been assumed that the levy rate will remain the same.

The Agency has assumed that insurance premiums will grow at 2% per annum for the 2009/10 fiscal year and at 2% per annum thereafter. The 2% is based on historical experience as well as price competition in the insurance industry. The actual future revenue will be influenced by overall economic growth, the rate at which insurance premiums change, and trends, if any, toward self-insurance.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 2: SIGNIFICANT ASSUMPTIONS (continued)

PERMITS AND PLAN REVENUE

Permit revenue is projected to increase slightly from the 2008/09 fiscal year to the 2009/10 fiscal year. This is due to expected permit revenue for a large building project in 2009/10.

Permit revenue fluctuates with the level of construction activity in the province. As construction activity can vary substantially based on economic conditions in the province, forecasted revenue may be materially different than projected. Given the importance of this revenue source and its ability to vary significantly between years, our income in future years can vary significantly from the projection.

INTEREST REVENUE

The Agency anticipates that the fund will earn an average rate of return of 4%. Ultimate returns will be largely influenced by general trends in interest rates.

TUITION AND CONTRACT REVENUE

In the years ending March 31, 2010, 2011 and 2012, tuition and contract revenue has been forecasted at over $1,000,000 annually. The projected amount includes an increase in tuition for the PFPP approved for the 2009/10 fiscal year. The level of pre-employment training is expected to remain strong thus a slight increase in revenues is predicted.

SALARIES

The 2009/10 salary and benefits projections include a 2.9% general salary increase, merit increments where applicable and a rate of 18.17% for benefits costs.

The Agency has budgeted for a staff complement of 72 FTEs. Also included in the 2009/10 projection is $90,000 for continuous on-call status for two ESO's in the East and West portion of the province, one on-call manager, one on-call ASF investigator andone on-call college staff member. An additional $50,000 for a succession position within the organization is included as well.

CAPITAL ACQUISITIONS AND AMORTIZATION

Amortization reflects estimated annual net capital expenditures of $2,796.000, $2,863,000, $400,000 and $400,000 in the fiscal years ended March 31, 2009 to 2012.

MANAGEMENT SERVICES

The Agency contracts for certain Human Resources and Information Technology support services from Manitoba Labour and Immigration. A current agreement is in place for 2009/10 at an annual cost of $95,000.

WATER BOMBING

The Agency has not budgeted for the provision of water bombing services to municipalities in 2009/10 due to the fund being completely allocated. In 2004/05 the Agency was directed to establish a Water Bombing reserve to the amount of $200,000.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 2: SIGNIFICANT ASSUMPTIONS (continued)

CANINE TRAINING RESERVE FUND

The Agency established a special reserve fund for replacing and training a rescue dog. The total cost to train a dog is estimated at $40,000 and the average time a dog spends in service is six years. In March 2008 the Agency contributed a total of $32,000 to this fund from its retained earnings in 2008. An allocation of $8,000 in March 2009 has brought the fund up to $40,000. Once this fund has been used it will be discontinued.

NOTE 3: SIGNIFICANT ACCOUNTING POLICIES

BASIS OF ACCOUNTING

The financial projections are presented in accordance with generally accepted accounting principles.

INVENTORY

Inventory is valued at the lower of cost or market value.

CAPITAL ASSETS

Buildings, fire engines, other vehicles and air compressors, transferred to the SOAFA from the province on April 1, 1996, are valued at a lower amortized cost or estimated market value. All other capital assets transferred from the province on April 1, 1996 are valued at their market value. Amortization rates are as follows:

The Office provides for amortization of its capital assets on the following basis:

Buildings	40 years straight line
Practical Training Site	20 years straight line
Equipment	20% declining balance
Equipment – JEPP Initiative	20% declining balance
Equipment – USAR Initiative	20% declining balance
Fire Engines	30% declining balance
Other Vehicles	30% declining balance
Other Vehicles – USAR Initiative	30% declining balance
Air Compressors	20% declining balance
Furniture	20% declining balance
Computers	5 years straight line
Computers – JEPP Initiative	5 years straight line
Computers – USAR Initiative	5 years straight line

The half-rate rule is applied to computer equipment and software additions during the year.

REVENUE RECOGNITION

The Agency collects an insurance levy based on the value of premiums and assessments in respect to property insurance in a calendar year. Levy revenue with respect to a calendar year will be recognized as revenue in the fiscal year ending March 31 of the subsequent calendar year. All other revenue is recognized when earned.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 4: CASH AND SHORT TERM INVESTMENTS

Funds not required for day to day activities are placed on deposit with Manitoba Finance. These funds are invested in 30, 60 and 90 day notes.

NOTE 5: ACCOUNTS RECEIVABLE

The accounts receivable balance is made up of the following:

	2010	2011	2012
A/R Trade	150,000	350,000	200,000
	$150,000	$350,000	$200,000

NOTE 6: PENSION

As of March 31, 2001, the province assumed responsibility for administering the SOA's pension liabilities. With the change in policy, matching employer pension contributions are made bi-weekly and are included as an in-year expense in the income statement.

NOTE 7: SEVERANCE

Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 19 weeks pay. The retiree must have nine or more years of service to be eligible for this severance.

NOTE 8: CAPITAL

In order to prepare financial statements in accordance with generally accepted accounting principles, the value of assets and liabilities of the OFC were determined as at March 31, 1996. The value of the assets net of liabilities represents the Agency's opening capital as at April 1, 1996, the date on which it became an SOA.

NOTE 9: JOINT EMERGENCY PREPAREDNESS (JEPP) GRANT

The OFC has applied for and is awaiting approval on a grant from the Office of Critical Infrastructure Protection and Emergency Preparedness. The purpose of this grant is to continue to enhance the Province of Manitoba's ability to respond to major emergencies and incidents through the provision of equipment and training necessary for USAR incidents.

The grant amount recorded in revenue represents the anticipated operational grant to be received in the 2008/09 and 2009/10 fiscal years.

Part 5

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Workers Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

GLOSSARY

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, the Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Staff Categories (continued)

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	(L.A.M.C.) Staff
Trades, Operations and Services	Professional Officer Series
Human Resource Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.